

**FLEET
FY 2006
PROGRAM
GOALS AND OBJECTIVES**

GOAL 1: TO MANAGE AN UPDATED AND IMPROVED VEHICLE AND EQUIPMENT MAINTENANCE PROGRAM.

- Objective 1: To continue to increase the number of fleet vehicles maintained each month by 20 to 30%. FY 2007.
- Objective 2: To decrease the possibility of larger repairs by initiating a computerized preventive maintenance program and to minimize road calls. FY 2007.
- Objective 3: To minimize road calls after initiation of a computerized preventive maintenance program. FY 2007.

GOAL 2: TO MANAGE A PROFESSIONAL AND EFFICIENT FLEET OPERATION.

- Objective 1: To install a Fleet Management Software Program to monitor an efficient vehicle and equipment repair/maintenance program. FY 2007.
- Objective 2: To install an overhead oil/lubrication system to decrease vehicle and equipment downtime. FY 2007.
- Objective 3: To increase in-house repairs by utilizing newly purchased equipment (tire changer, wheel balancer, transmission flusher, etc.), thus increasing efficiency. FY 2008.

Expenditures	2005 Actual	2006 Budget	2007 Budget
Personnel	509,860	586,747	556,720
Operating	660,828	613,500	935,249